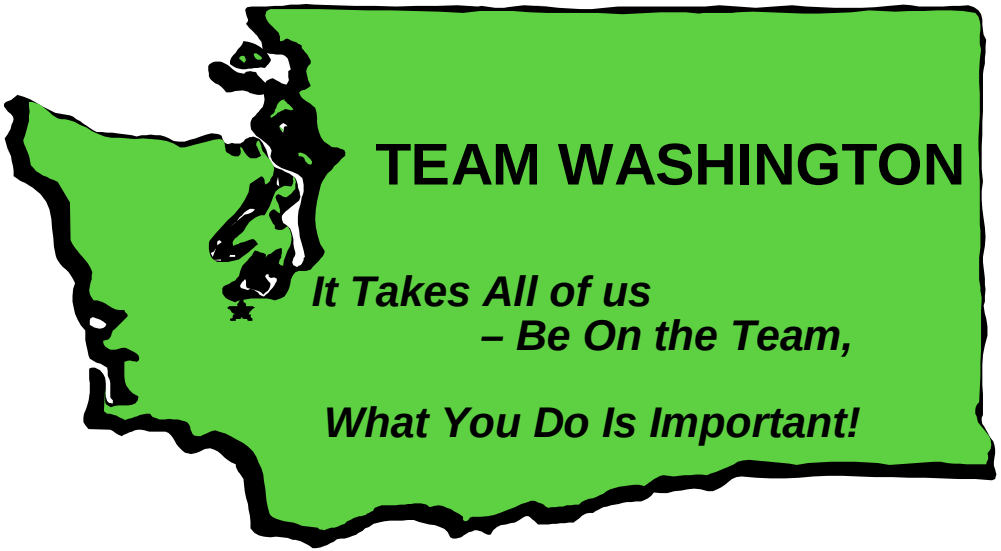
Washington Statewide Homeland Security Strategic Planning



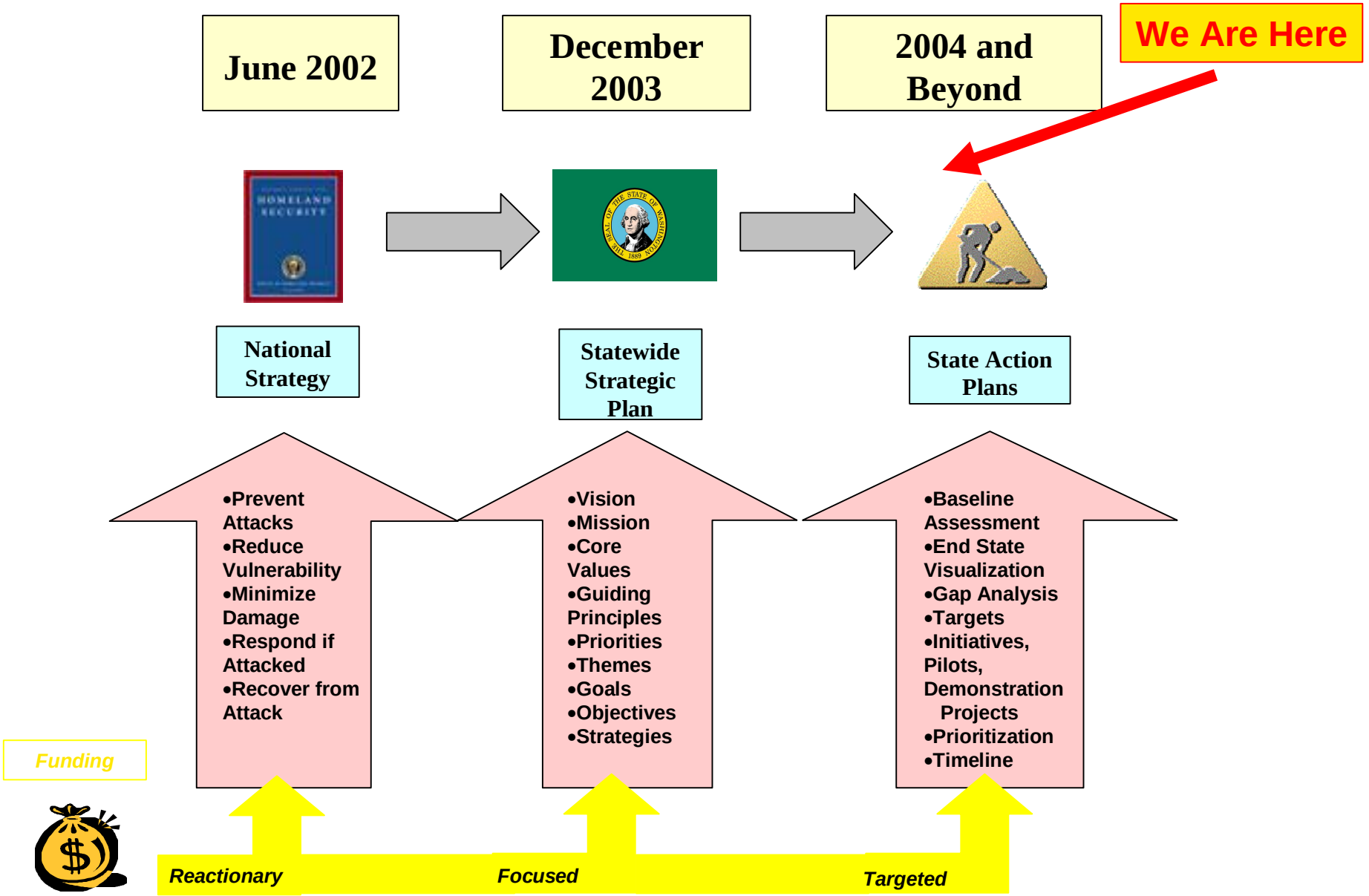
Strategic Plan Coordination Leads

Apr 8, 2004

Overview

- Where We Are At Today
- The Road Ahead 2004 & 2005
- Homeland Security Action Plan Template
- Important Dates 2004 & 2005
- Balanced Scorecard Reporting

Strategic Framework Relationship Diagram



The Road Ahead 2004

Homeland Security Strategic Planning

Dec 31
Complete
Business Plans
High Priority Items
FINISH

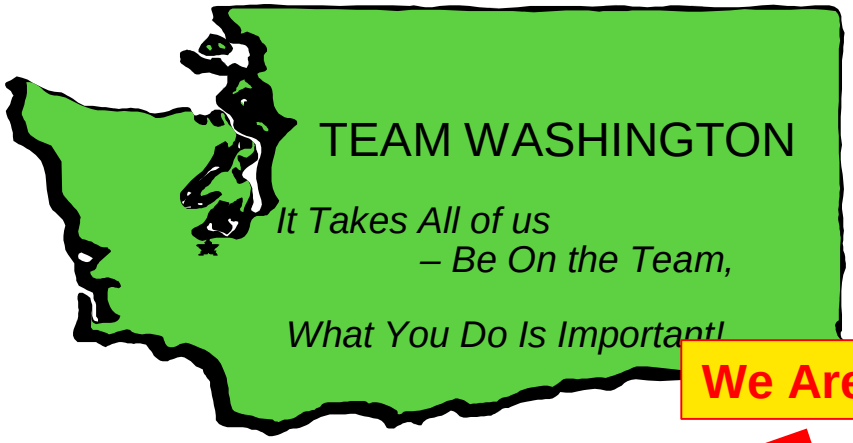
YEAR
START
Jan 9
Strategic Plan
Unveiled

Jan 8 & 20
COT/CHS
Strategic Planning

Dec 31
Report Objective &
Strategy
Progress

Oct - Dec
Business Plan
Development

High Priority Items



Jan 14
Develop Leads
Strawman

Oct 1
Designate Strategies
Requiring
Business Plan
Development & Provide
Guidance

We Are Here

14 Jan – 5 Feb
Staff Strawman
CHS-EMC-DSEG

Aug – Sep
Review Action Plans
Work on Prioritization

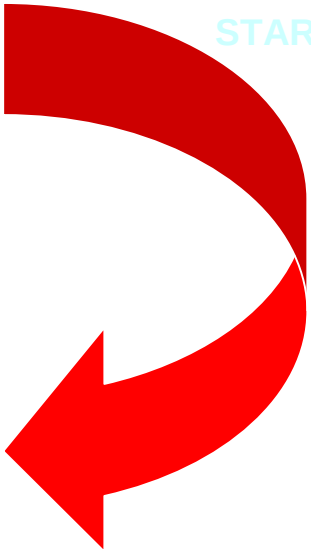
Aug 1
Action Plans
Complete

Mar 15
Provide Guidance
For Action Plans

Mar 1
Achieve Consensus
Agency
Approval

The Road Ahead 2005 and Beyond

Homeland Security Strategic Planning



Jan
Annual
COT/CHS
Strategic Planning
YEAR
START

Feb
Revised
Objectives &
Strategies

Apr – 1st Qtr
Review & Analysis
Update
E-Mail

Jul – 2nd Qtr
Review & Analysis
Update
E-Mail

Oct – 3rd Qtr
Review & Analysis
Update
E-Mail

Nov-Dec
Prep for
Strategic Planning

Dec
Annual
Report on Progress

FINISH

What Does a Lead Coordinator Do?

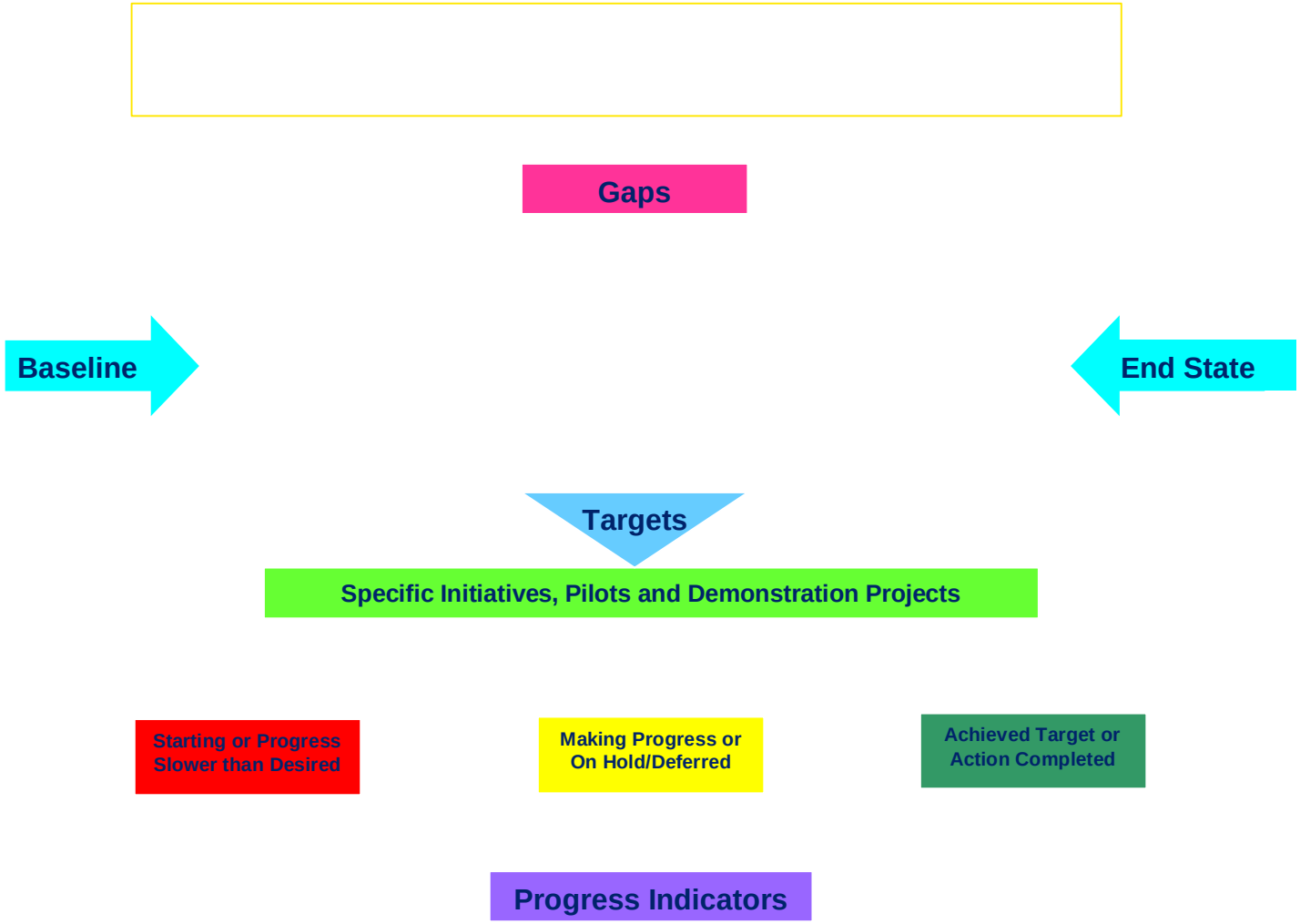
Who Are Strategic Plan Coordinating Leads?

Agency/Association/Commission	Action Plan Coordinating Lead Or Co-Lead	Point of Contact

Strategic Plan Proposal - "The Numbers"

Agency/Commission	Coordination Lead Or Co-Lead

Number of Strategies Requiring Action Plans


Gaps
Baseline
End State
Targets
Specific Initiatives, Pilots and Demonstration Projects
Starting or Progress Slower than Desired
Making Progress or On Hold/Deferred
Achieved Target or Action Completed
Progress Indicators

Homeland Security
Action Plan Template Purpose

Homeland Security Statewide Action Plan Template

How Do I Access the Action Plan Template?

http://www.zoomerang.com/recipient/survey-intro.zgi?p=2RX2VGERXQ9Y

Action Plan Due Date = Aug 1

Homeland Security Statewide Action Plan Template

1. **Coordinating Lead:**

2. **What agencies, offices, associations and individuals collaborated on this action plan?**

3. **Strategy This Action Plan Addresses:**

4. **Baseline Assessment**

Homeland Security Statewide Action Plan Template

5. End State Goal

6. Gap Analysis

Homeland Security Statewide Action Plan Template

7. **Targets to Close The Gaps: (list by year to be accomplished)**

8. **Initiatives, Pilots and Demonstration Projects, Priorities and Estimated Costs**

Homeland Security Statewide Action Plan Template

9. How will you measure success (PERFORMANCE)?

10. What funding sources have or will be attempted?

11. Are there any policy or legal issues that need to be considered as part of this action plan?

Important Dates 2004

- **Mar 15** — Coordinating Leads Names
- **Apr 8** — Information Meeting
- **Jun 16** — Status Update Meeting
- **Aug 1** — **Strategies Action Plans Due**
- **Aug – Sep** — Action Plan Review & Prioritization
- **Oct 1** — Business Plan Guidance
- **Dec 31** — Business Plans Due
- **Dec 31** — **Annual Progress Report Due**

Important Dates 2005

- **Jan** — **Committee on Homeland Security Annual Strategic Planning**
- **Feb** — **Publish Any Strategic Plan Revisions**
- **Apr 30** — **1st Quarter Progress Report Due**
- **Jul 31** — **2nd Quarter Progress Report Due**
- **Oct 31** — **3rd Quarter Progress Report Due**
- **Dec 31** — **2005 Annual Progress Report Due**

Status Reporting

Baseline
Current Status

Report Quarter and Year
Status Indicator:

Office of the Attorney General

Coordinating Lead POC

Community Trade and Economic Development

Coordinating Lead POC

Department of Agriculture

Coordinating Lead
POC

Department of Information Services

Coordinating Lead
POC

Washington State Patrol

Coordinating Lead POC

Washington State Patrol

Coordinating Lead
POC

Washington State Patrol

Coordinating Lead
POC

Washington State Patrol

Coordinating Lead POC

Department of Health

Coordinating Lead
POC

Office of Financial Management

Coordinating Lead
POC

Department of Ecology

Coordinating Lead
POC

Department of Social and Health Services

Coordinating Lead POC

Department of Licensing

Coordinating Lead
POC

Department of General Administration

Coordinating Lead
POC

Washington Military Department (EMD)

Coordinating Lead POC

Washington Military Department (EMD)

Coordinating Lead POC

Washington Military Department (EMD)

Coordinating Lead POC

Washington Military Department (EMD)

Coordinating Lead POC

Washington State Emergency Management Association

(WSEMA)

&

Emergency Management Division (EMD)

Coordinating Lead POC

Washington Military Department (HQ)

Coordinating Lead POC

Washington Military Department (HQ)

Coordinating Lead POC

Coordinating Leads Responsibilities

- Identify statewide stakeholders and partners from all sectors (public and private) for own strategy area
- Form collaboration network
- Organize, develop and submit action plan
- Ongoing work on own strategy area initiatives
- Assess and report progress
- Participate in future strategic planning revisions
- Business Plan Development (As Requested)

Homeland Security Strategic Plan
Action Plans and Reporting POC

Nancy Bickford
Washington Military Department
Nancy.Bickford@mil.wa.gov
(253) 512-7712 (phone)
(253) 512- 8497 (fax)

QUESTIONS?